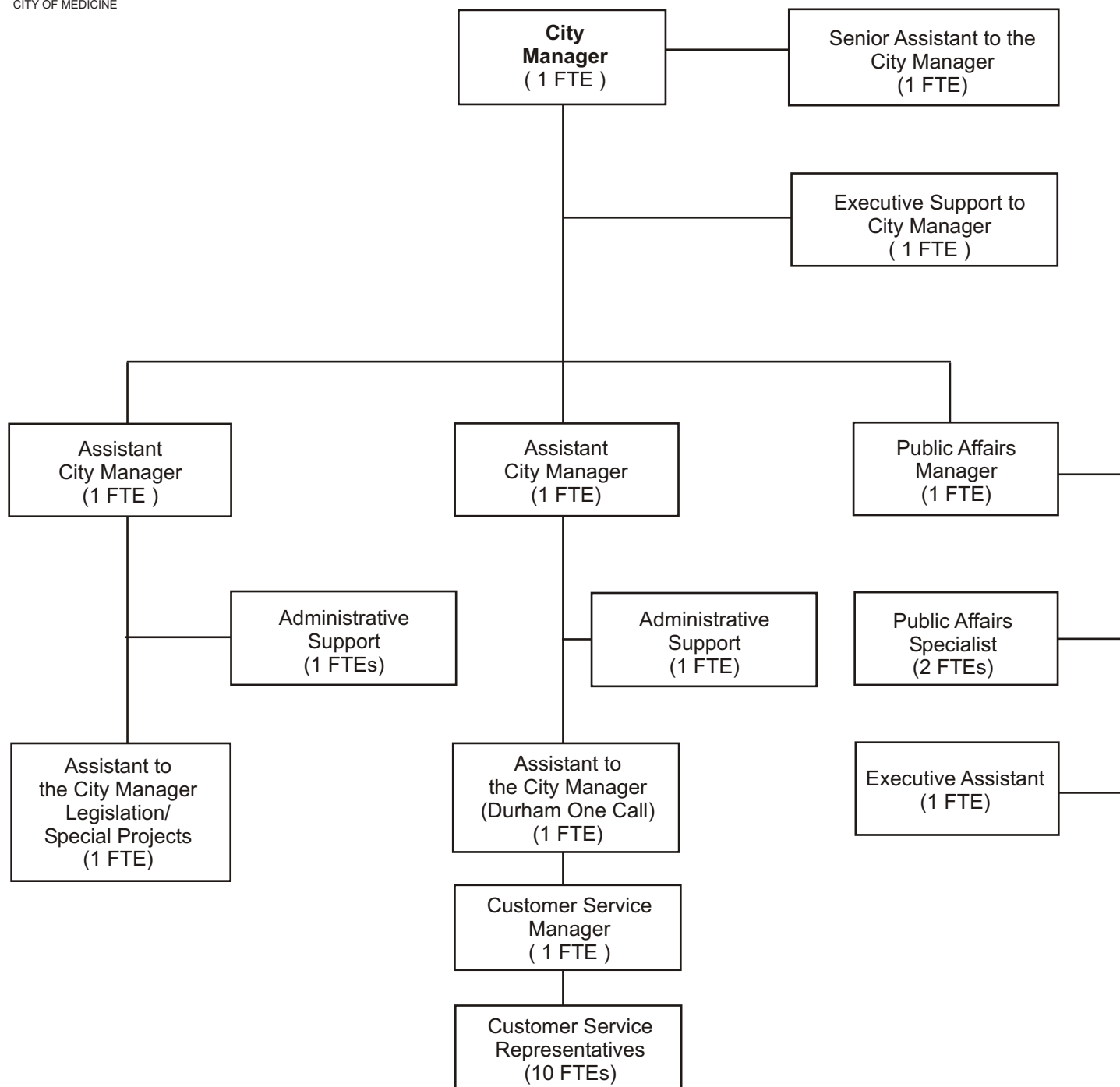




City Managers Office

(24 FTEs)



CITY MANAGER

Mission:

The City Manager's Office implements policies and programs adopted by the Durham City Council and provides the City Council with professional policy recommendations. This office provides leadership and overall direction for the City government and encourages employees to achieve the highest standards of efficiency, effectiveness, ethics, and community involvement. The Office increases public awareness and understanding of Durham City government by developing, supporting and managing effective and timely communications regarding City services and events. The Office responds to the inquiries of Durham citizens, businesses, and its visitors and is responsible for overall customer service.

PROGRAM DESCRIPTION

Administration **\$945,058**
8.5 FTEs

Administration provides executive management and oversight to all City departments. The City Manager is the City's chief administrative officer. Administration coordinates the agenda process for City Council action, develops the Legislative Program in concert with the City Attorney's office and is responsible for maintaining and developing the annual budget.

Public Affairs **\$385,248**
4 FTEs

The Public Affairs Office directs and supports the City's communications needs through effective and proactive media, community, and employee relations and activities. The office provides broad based communication direction to City departments and provides information to Durham citizens.

Call Center **\$520,735**
11.5 FTEs

The Call Center provides customer service to its citizens, businesses, visitors, and City employees. The Call Center will be the City's first point of contact and serves as a centralized location for providing general information and responding to service requests from citizens.

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Appropriations					
Personal Services	\$ 1,040,052	\$ 1,052,530	\$ 967,456	\$ 1,526,810	45.1%
Operating	347,371	585,758	556,799	298,472	-49.0%
Capital	-	-	-	25,759	-
Total Appropriations	\$ 1,387,423	\$ 1,638,288	\$ 1,524,255	\$ 1,851,041	13.0%
Nondepartmental					
Miscellaneous Consulting Studies	170,718	185,000	167,705	160,000	-13.5%
Legislative Program	65,000	65,000	65,000	87,000	33.8%
Seven Stars Campaign	42	-	-	-	-
	235,760	250,000	232,705	247,000	-1.2%
Full Time Equivalents	10	12	12	24	12
Part-Time	-	-	-	-	-
Revenues					
Discretionary	\$ 1,623,183	\$ 1,888,288	\$ 1,756,960	\$ 2,098,041	11.1%
Program	-	-	-	-	-
Total Revenues	\$ 1,623,183	\$ 1,888,288	\$ 1,756,960	\$ 2,098,041	11.1%

BUDGET ISSUES FOR FY 2004-05

- Consolidation of Public Affairs and Call Center into the City Manager's Department.
- 2005 General Obligation Bond preparation.
- Call Center marketing plan implementation.
- \$10,000 Legal Reserve.

UNFUNDED OR UNDERFUNDED ITEMS

- There are no unfunded items within the department's budget.

COMPLETED INITIATIVES FOR FY 2003-04

- Selected design Team for Liggett Development and Parrish Street.
- Completed foreclosure on Rolling Hills.
- Selected preferred developer for the Gattis Street project.
- Selected design team for the Events Theatre.
- Completed Housing Department restructuring in order to improve efficiency and operations.
- Completed first phase on a new Pay for Performance Compensation Plan.
- Appointed Purchasing and Contracts Re-engineering Team to evaluate current processes and recommend changes to the system.
- Began vendor selection process for the Enterprise Resources Planning System.
- Appointed Human Resources Organizational Assessment Team to evaluate current delivery of Human Resources services and recommend changes.
- Developed and implemented Executive Leadership Institute and City College in order to promote employee development, organizational capacity, and succession management.
- Implemented the Turning Point Street Gang Initiative Community Collaboration.
- Implemented the Hispanic Initiative, including Spanish language police academy.
- Prepared the 2004 State and Federal Legislative Agendas.
- Completed negotiations for the American Tobacco development agreement.
- Began negotiations for the Duke Power Franchise Agreement.
- Continued negotiations of the Cable Television Franchise agreement.
- Continued to work on the redevelopment of Barnes Avenue.
- Continued implementation of the DurhamFirst Organizational Change Process Initiative, launched Organizational Values campaign, and selected the organizational values.
- Began implementation Phase I of the Customer Service Call Center.
- Completed the first phase of the Regional Transit Merger Study.
- Negotiated Civic Center Catering and Management Agreements.
- Established Civic Education Project; graduated first class of Neighborhood College; established City Government Tours for school-aged children.
- Coordinated centralized communications efforts, including advertising and media buys citywide to maximize cost efficiency.
- Continued to strengthen communications efforts to increase awareness of City of Durham internal objectives, services and special events (CityTalks, Community Talks and DurhamFirst newsletter).
- Created a Marketing/Communications plan.
- Launched Keep Durham Beautiful nonprofit.
- Completed redrafting of six Interlocal Agreements with Durham County.
- Completed Utility Consolidation Study.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Continue progress on major downtown projects, including Liggett Development and Parrish Street.
- Continue participation in the Regional Transit Merger Study working groups.
- Conduct Economic Feasibility Study for Civic Center expansion.
- Implement recommendations from the Purchasing and Contracts Re-engineering Team and the Human Resources Organizational Assessment Team.
- Implement DurhamFirst Management Academy.
- Implement Phase II of the Pay for Performance Plan.
- Prepare 2005 State and Federal Legislative agendas.
- Continue restructuring City governmental services/departmental operations to improve efficiency.
- Complete negotiations of the Cable Television Franchise agreement.
- Begin implementation of Enterprise Resources Planning System.
- Continue redevelopment of Rolling Hills, Gattis Street and Barnes Avenue.
- Develop an Affordable Housing Incentive Policy.
- Continue centralization of media/advertising support.
- Implement marketing plan for 2005 Bond referendum.
- Implement marketing plan for Durham One Call Center.
- Develop, in concert with other community partners, and implement the Cultural Master Plan.
- Complete Duke Power Franchise negotiations.
- Implement Utility Consolidation Plan.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To provide effective, professional management and leadership that serves as the foundation for the overall success of the City organization.*

OBJECTIVE: To ensure that departmental work plans are supportive of the City Council goals.

STRATEGY: Develop and implement Department Director work plans that are directly tied to major initiatives and conduct an annual strategic planning retreat.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of departmental work plans that include elements that directly or indirectly support City Council goals	N/A	100%	100%	100%

OBJECTIVE: To be good stewards of the City's money and maintain sound financial position 100% of the time.

STRATEGY: To provide professional financial oversight through an annual audit by issuing the quarterly Financial Reports and preparation of a comprehensive financial plan.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Maintain AAA bond rating	AAA	AAA	AAA	AAA
Maintain a fund balance of 12% in the general fund	10%	10%	10%	10.5%
Receive unqualified opinion in the annual audit	Yes	Yes	Yes	Yes

OBJECTIVE: To provide an organizational climate for employees that will support excellent service delivery.

STRATEGY: Conduct City Talks at least once quarterly; conduct City Raps monthly and skip level meetings with employees. Expand employee training through implementation of the Management Academy.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of positive responses in the bi-annual organizational climate survey	N/A	N/A	N/A	65%

OBJECTIVE: To explore new products and processes to improve the City's future performance.

STRATEGY: Purchasing Re-engineering Study Implementation and Managed Competition.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of initiatives completed	N/A	3	3	3

GOAL: *To inform and educate employees and the public about City of Durham services and events through effective communications strategies.*

OBJECTIVE: To increase awareness among employees and the public about City of Durham services and events through media relations, community relations and marketing materials.

STRATEGY: Respond to and initiate media contacts within a mutually agreeable time frame; assist managers in community relations and support production and coordination of marketing materials.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of media calls initiated and responded to	120	120	120	520
# of community events attended/ presentations	24	24	20	20
# of contacts with departmental representatives for media support or communications needs	80	80	50	75

GOAL: *To increase the current customer service standards for the City of Durham, its employees, and its communities through improved processing of departmental service requests.*

OBJECTIVE: Increase community awareness concerning Call Center benefits.

STRATEGY: Continue meeting with community focus groups; and assist Public Affairs with marketing plan.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of community events	N/A	N/A	12	12

OBJECTIVE: Increase awareness and open communications with City departments.

STRATEGY: Participate in on-going DurhamFirst presentations, create quarterly Call Center newsletter for internal employees, and provide monthly reports to City Departments.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
# of Durham First Events	N/A	N/A	9	12
# of newsletters	N/A	N/A	N/A	4
# of Reports	N/A	N/A	N/A	60

OBJECTIVE: Increase overall customer satisfaction for the citizens.

STRATEGY: Customer Satisfaction surveys, callbacks within current business day, and return callbacks received by the answering service the following business day by noon.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted 2005
# of surveys	N/A	N/A	N/A	2500
% of same-day callbacks	N/A	N/A	N/A	90%
% of next-day callbacks (answering service)	N/A	N/A	N/A	95%

OBJECTIVE: To increase internal communications in order to enhance employee awareness and support of City of Durham objectives and goals.

STRATEGY: Produce timely communications materials to support organizational needs and to support department leaders in communications needs with employees.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimate FY 2004	Adopted FY 2005
Provide deliberate opportunities for senior managers to meet with staff	4	4	4	16
# of communications with department heads and/or employees to respond to needs and/or provide organizational information or communications materials support	10	15	10	16
Increase number of employees who feel that the newsletter and CityTalks are effective means of communication	N/A	50%	75%	80%
# of employees who attend CityTalks	N/A	600	600	660

OBJECTIVE: To ensure citizens' ratings of the City's customer service fall into the category of "satisfied" or "very satisfied."

STRATEGY: Implement Phase I of Customer Service Call Center and develop & implement customer service tracking system.

MEASURES:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
% of citizens in bi-annual Citizen Survey that are satisfied or very satisfied with City customer service	N/A	77%	77%	77%
% of customer service requests receiving initial response within 48 hours	N/A	N/A	100%	100%